

**DEPARTMENT OF ENVIRONMENTAL QUALITY
LAND AND WATER MANAGEMENT DIVISION
WETLANDS PROTECTION PROGRAM
PROJECTED FISCAL YEAR 2009**

FTE equivalent	33
Direct Program Costs	
Salary & Wages	3,095,490
Travel	88,370
Other direct program costs	81,920
 Division administration	 250,320
Dept overhead & IT	165,730
Total program costs	<u>3,681,830</u>

The breakdown of costs is based on estimated staff time dedicated to the program. We do not specifically cost account expenditures to the Wetlands program as it would be nearly impossible to do given the overlap of program responsibilities that occur with any given permit. Noting the \$351,580 difference between the FY 2009 projected program costs and projected program funding, the reason for this shortfall is that the program is under funded to support existing staff, which is part of the reason for the previously proposed increases for Land and Water Permit fees. The DEQ will manage the projected revenue shortfall through attrition and through shifting available fee revenue--if any--from other Land and Water Management Division programs.

Funding Structure	
General Funds	2,184,300
Federal	717,360
State Restricted	428,590
Total program funding	<u>3,330,250</u>

The funding structure presented here is based on the FY 2009 appropriations and reflects actual wetland program costs, while the Executive Budget detail is based on the impact on the FY 2010 budget. The Executive Budget amount for federal revenue (\$406,900) is less than the amount shown above because it properly excludes federal coastal zone management funding currently allotted to the wetland program that would be appropriated to other programs if the wetland program is eliminated. Similarly, the Executive Budget amount for state restricted revenue (\$1,493,100) is more than the amount shown above because it properly includes state restricted revenue from the Michigan Department of Transportation currently funding other program activities (such as under the Inland Lakes and Streams Act) that would be lost if federal Section 404 authority is relinquished.

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